

Administrative Services

Fleet Services Contract

Seminole County

www.seminolecountyfl.gov/as/fleet/

Mission

To develop and apply the most innovative, efficient and cost-effective methods to ensure safe operation of County vehicles, equipment and generators.

Business Strategy

The Fleet Contract Section administers fleet activities and oversees the operations of the County's fleet contractor, Serco Management. The Fleet Services Division is responsible for specifications, acquisitions, assignments, fuel procurement and distribution, as well as registrations and licenses for fleet units and operations.

Objectives

Continue to evaluate and refine fleet operations and services by using the most cost effective means to ensure users' needs are met.

Track all contract and non-contract costs on a monthly basis, and work with Risk Management in tracking vehicle accident reports and ensuring timely repair of units.

Develop programs for the fleet contractor to enhance and generate fleet data and reports for Fleet Maintenance and other affected departments, which will serve as a means to analyze fleet trends and performance, and make this data available to all County departments via the Intranet.

Track fuel usage in conjunction with repair history to optimize unit replacement and refine the 10 year Capital Replacement Plan.

Revise fleet policies and standard operating procedures to establish accountability and serve as a reference for fleet guidelines and direction.

Maintain emergency generator functionality and provide support to overall County operations in emergency situations.

Maintain units for cities within Seminole County and assist them with their vehicle utilization needs.

Department:		ADMINISTRATIVE SERVICES			Seminole County
Division:		FLEET CONTRACT			
Section:		FY 2004/05			
					Change between Tentative Approved & Adopted Budget
	2002/03 Actual Expenditures	2003/04 Adopted Budget	2004/05 Tentative Approved Budget	2004/05 Adopted Budget	
EXPENDITURES:					
Personal Services	137,093	169,957	182,670	178,122	-4,548
Operating Services	4,889,695	6,002,769	6,210,590	6,290,272	79,682
Capital Outlay	92,602	120,506	120,506	120,506	-
Debt Service	-	-	-	-	-
Grants and Aid	-	-	-	-	-
Subtotal Operating	5,119,390	6,293,232	6,513,766	6,588,900	75,134
Capital Improvements	-	-	-	189,518	189,518
TOTAL EXPENDITURES	5,119,390	6,293,232	6,513,766	6,778,418	264,652
FUNDING SOURCE(S)					
General Fund	2,932,143	3,685,534	3,801,598	3,874,646	73,048
Transportation Trust Fund	598,654	750,000	790,750	924,558	133,808
Development Review Fund	69,389	81,500	86,345	95,188	8,843
Fire Protection Fund	267,185	269,000	278,657	316,007	37,350
Stormwater Fund	93,387	105,000	110,380	110,380	-
Water and Sewer Fund	153,057	177,000	185,500	196,794	11,294
Solid Waste Fund	1,003,202	1,222,305	1,257,474	1,257,474	-
Internal Service Fund	2,373	2,893	3,062	3,371	309
TOTAL FUNDING SOURCE(S)	5,119,390	6,293,232	6,513,766	6,778,418	264,652
Full Time Positions	3	3	3	3	-
Part Time Positions	-	-	-	-	-
New Programs and Highlights for Fiscal Year 2004/05					
Fuel price estimate for FY 04/05 at \$1.50 per gallon, General Fund (\$350,000); Transportation Trust Fund (\$577,194); Development Review Fund (76,040); Fire Fund (\$124,948); Water and Sewer Fund (\$127,554); Solid Waste Fund (\$572,064); Self-Insurance Fund (\$2,481); and Stormwater Fund (\$51,244).					1,881,525
A/C Recycler for use in medium to heavy duty trucks and road tractors.					3,850
Heavy Duty Socket Set, present socket set worn.					8,000
Hybrid Vehicle replaces pool vehicle located at County Services Building.					22,000
10 Ton Air/Hydraulic Floor Jack for medium to heavy duty trucks to facilitate tire changes.					2,700
Electro-hydraulic tire changer for heavy equipment and road tractors.					15,500
20 Ton Floor Jack for heavy duty tire repairs and tire changes.					2,800
Porta -Truer for use in truing vehicle tires.					5,000
Tire Service Truck, present tire service truck in poor condition and needs replacement.					60,656
Requested Changes					
Increase cost for gas users to \$1.70 per gallon for Development Review Fund (\$8,843); Self- Insurance Fund (\$309); Water and Sewer Fund (\$11,294); and General Fund (\$50,000).					70,446
A 30,000 gallon underground fuel tank to connect with the existing fuel tank to have sufficient fuel in case of emergencies funded by General Fund (\$18,360), Fire Protection Fund (\$37,350), Transportation Trust Fund (\$133,808). [Water & Sewer Fund (\$19,350), and Solid Waste Fund (\$16,132) are budgeted in Enterprise Fund.]					225,000
Capital Improvements	2004-05	2005-06	2006-07	2007-08	2008-09
Total Project Cost	189,518	-	-	-	-
Total Operating Impact	-	-	-	-	-

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